

**STATE OF IOWA**  
Fiscal Year 2022 Annual Budget  
SPECIAL DEPARTMENT: (450) Human Rights, Department of  
Budget Unit: (379J790001) Criminal & Juvenile Justice  
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,226,399	\$ 1,226,399	\$ 1,226,399	\$ 1,226,399
Receipts				
Federal Support	82,332	40,000	40,000	40,000
Gov Fund Type Transfers - Other A	27,678	66,029	66,029	66,029
	110,010	106,029	106,029	106,029
Total Resources	<u>\$ 1,336,409</u>	<u>\$ 1,332,428</u>	<u>\$ 1,332,428</u>	<u>\$ 1,332,428</u>
 FTE	 <u>9.32</u>	 <u>8.82</u>	 <u>8.82</u>	 <u>8.82</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,055,492	\$ 1,067,654	\$ 1,067,654	\$ 1,067,654
Personal Travel In State	5,890	6,400	6,400	6,400
State Vehicle Operation	35	0	0	0
Personal Travel Out of State	0	300	300	300
Office Supplies	1,158	1,800	1,800	1,800
Printing & Binding	0	50	50	50
Food	503	0	0	0
Postage	553	350	350	350
Communications	9,460	10,000	10,000	10,000
Rentals	0	1	1	1
Professional & Scientific Services	0	1	1	1
Outside Services	17,200	17,000	17,000	17,000
Intra-State Transfers	0	1	1	1
Advertising & Publicity	0	1	1	1
Reimbursement to Other Agencies	880	585	585	585

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	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
ITS Reimbursements	31,029	32,000	32,000	32,000
IT Outside Services	140	0	0	0
Gov Fund Type Transfers - Other A	205,440	194,185	194,185	194,185
IT Equipment	8,629	2,100	2,100	2,100
Total Disposition of Resources	<u>\$ 1,336,409</u>	<u>\$ 1,332,428</u>	<u>\$ 1,332,428</u>	<u>\$ 1,332,428</u>